

CITY OF SAN JOSE
2004-2005 ADOPTED OPERATING BUDGET

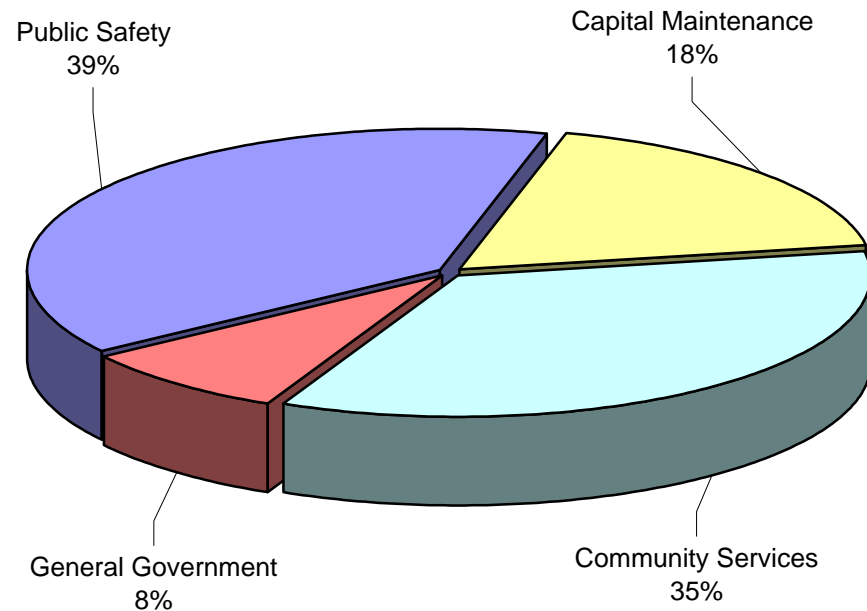
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

Public Safety Departments - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Community Services Departments - provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Environmental Services.

Capital Maintenance Departments - provide for the construction and maintenance of the City's infrastructure.

General Government Departments - provide for the overall management and administrative functions of the City, including Employee Services, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.



TOTAL STAFFING BY DEPARTMENT 6,786.74

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SUMMARY OF TOTAL STAFFING BY DEPARTMENT

DEPARTMENT	2003-2004 Adopted	Reductions	Additions	Net-Zero Inter-department Transfers	Total Changes	2004-2005 Adopted
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	98.62	(8.00)	0.00	0.00	(8.00)	90.62
City Auditor	20.00	(2.00)	0.00	0.00	(2.00)	18.00
City Clerk	15.00	(3.00)	0.00	0.00	(3.00)	12.00
City Manager	68.00	(5.00)	1.00	0.00	(4.00)	64.00
City-Wide Expenses	14.00	(1.00)	0.00	0.00	(1.00)	13.00
Economic Development	37.00	(2.00)	2.00	0.00	0.00	37.00
Emergency Services	4.00	(1.00)	0.00	0.00	(1.00)	3.00
Employee Services	64.15	(3.15)	0.00	0.00	(3.15)	61.00
Finance	116.00	(10.00)	0.00	(1.00)	(11.00)	105.00
Independent Police Auditor	6.00	0.00	0.00	0.00	0.00	6.00
Information Technology	122.75	(18.00)	0.00	13.00	(5.00)	117.75
Redevelopment Agency	10.00	(1.00)	0.00	0.00	(1.00)	9.00
Retirement	23.50	0.00	0.00	0.00	0.00	23.50
Total General Government Departments	599.02	(54.15)	3.00	12.00	(39.15)	559.87
PUBLIC SAFETY DEPARTMENTS						
Fire	831.00	(9.00)	0.00	0.00	(9.00)	822.00
Police	1,861.99	(36.25)	0.00	0.00	(36.25)	1,825.74
Total Public Safety Departments	2,692.99	(45.25)	0.00	0.00	(45.25)	2,647.74
CAPITAL MAINTENANCE DEPARTMENTS						
General Services	368.50	(51.75)	12.25	0.00	(39.50)	329.00
Public Works	473.50	(59.00)	4.00	(6.00)	(61.00)	412.50
Transportation	519.00	(49.00)	7.00	(2.00)	(44.00)	475.00
Total Capital Maintenance Departments	1,361.00	(159.75)	23.25	(8.00)	(144.50)	1,216.50

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SUMMARY OF TOTAL STAFFING BY DEPARTMENT (CONT'D.)

DEPARTMENT (CONT'D.)	2003-2004 Adopted	Reductions	Additions	Net-Zero Inter-department Transfers	Total Changes	2004-2005 Adopted
COMMUNITY SERVICES DEPARTMENTS						
Airport	419.50	(26.00)	4.00	(1.00)	(23.00)	396.50
Conventions, Arts and Entertainment	136.68	(27.50)	1.00	0.00	(26.50)	110.18
Environmental Services	444.50	(1.00)	0.00	0.00	(1.00)	443.50
Housing	83.00	(15.00)	0.00	(1.00)	(16.00)	67.00
Library	351.73	(34.56)	9.00	4.05	(21.51)	330.22
Parks, Recreation and Neighborhood Services	789.03	(138.14)	31.39	(3.05)	(109.80)	679.23
Planning, Building and Code Enforcement	335.50	(9.00)	12.50	(3.00)	0.50	336.00
Total Community Services Departments	2,559.94	(251.20)	57.89	(4.00)	(197.31)	2,362.63
TOTAL DEPARTMENT STAFFING	7,212.95	(510.35)	84.14	0.00	(426.21)	6,786.74